

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 009

Service Description: Optional Study Issues (Land Use Policy Development/General Plan Updates)

PROGRAM	242 - Community Planning		
SERVICE DELIVERY PLAN	24201 - Policy Development		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (12,937)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 258,725	\$ 245,788

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

A 5% reduction in this service would result in one less medium-sized study issue each year.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No changes

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No changes
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No changes

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Policy Studies (optional)	242110	Report	Change from 38 to 36*

* Average study issue results in two reports.